

Child Welfare

DIVISION SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY PROGRAM						
Child Welfare	46,954,600	48,680,600	51,260,000	53,052,100	51,651,900	32,369,900
Foster & Assistance Payments	0	0	0	0	0	28,290,200
Total:	46,954,600	48,680,600	51,260,000	53,052,100	51,651,900	60,660,100
BY FUND SOURCE						
General	15,962,300	15,869,500	16,482,000	19,725,600	18,539,500	25,882,400
Dedicated	1,797,700	1,528,600	962,000	853,100	849,600	772,500
Federal	29,194,600	31,282,500	33,816,000	32,473,400	32,262,800	34,005,200
Total:	46,954,600	48,680,600	51,260,000	53,052,100	51,651,900	60,660,100
Percent Change:		3.7%	5.3%	3.5%	0.8%	18.3%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	22,482,800	21,176,500	21,717,000	23,620,600	22,787,500	23,232,600
Operating Expenditures	8,314,300	9,652,900	8,439,300	8,867,600	8,436,100	8,101,900
Capital Outlay	64,500	304,900	281,000	1,115,200	1,035,400	1,035,400
Trustee/Benefit	16,093,000	17,546,300	20,822,700	19,448,700	19,392,900	28,290,200
Total:	46,954,600	48,680,600	51,260,000	53,052,100	51,651,900	60,660,100
Full-Time Positions (FTP)	391.27	374.12	385.47	397.44	383.44	383.44

	FTP	Gen	Ded	Fed	Total
FY 2007 Original Appropriation	385.47	16,482,000	675,200	33,776,100	50,933,300
Supplementals	0.00	0	286,800	39,900	326,700
FY 2007 Total Appropriation	385.47	16,482,000	962,000	33,816,000	51,260,000
Non-Cognizable Funds and Transfers	(2.03)	(240,600)	0	(2,000,000)	(2,240,600)
FY 2007 Estimated Expenditures	383.44	16,241,400	962,000	31,816,000	49,019,400
Removal of One-Time Expenditures	0.00	0	(194,900)	(186,100)	(381,000)
Base Adjustments	0.00	124,400	0	0	124,400
FY 2008 Base	383.44	16,365,800	767,100	31,629,900	48,762,800
Benefit Costs	0.00	304,200	0	53,700	357,900
Inflationary Adjustments	0.00	13,600	0	2,500	16,100
Replacement Items	0.00	645,000	0	390,400	1,035,400
Change in Employee Compensation	0.00	826,600	5,400	124,400	956,400
Nondiscretionary Adjustments	0.00	1,804,600	0	794,900	2,599,500
FY 2008 Program Maintenance	383.44	19,959,800	772,500	32,995,800	53,728,100
Line Items	0.00	5,922,600	0	1,009,400	6,932,000
FY 2008 Total	383.44	25,882,400	772,500	34,005,200	60,660,100
% Chg from FY 2007 Orig Approp.	(0.5%)	57.0%	14.4%	0.7%	19.1%
% Chg from FY 2007 Total Approp.	(0.5%)	57.0%	(19.7%)	0.6%	18.3%

I. Child Welfare: Child Welfare

STARS Number & Budget Unit: 270 HWDA

Bill Number & Chapter: H093 (Ch.27), H309 (Ch.293)

PROGRAM DESCRIPTION: The Child Welfare program is responsible for child protection, foster care, adoptions, unmarried parent services, and refugee assistance. The funding for children's mental health was transferred to its own program beginning in fiscal year 2006.

PROGRAM SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY FUND SOURCE						
General	15,962,300	15,869,500	16,482,000	19,725,600	18,539,500	13,189,300
Dedicated	1,797,700	1,528,600	962,000	853,100	849,600	92,200
Federal	29,194,600	31,282,500	33,816,000	32,473,400	32,262,800	19,088,400
Total:	46,954,600	48,680,600	51,260,000	53,052,100	51,651,900	32,369,900
Percent Change:		3.7%	5.3%	3.5%	0.8%	(36.9%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	22,482,800	21,176,500	21,717,000	23,620,600	22,787,500	23,232,600
Operating Expenditures	8,314,300	9,652,900	8,439,300	8,867,600	8,436,100	8,101,900
Capital Outlay	64,500	304,900	281,000	1,115,200	1,035,400	1,035,400
Trustee/Benefit	16,093,000	17,546,300	20,822,700	19,448,700	19,392,900	0
Total:	46,954,600	48,680,600	51,260,000	53,052,100	51,651,900	32,369,900
Full-Time Positions (FTP)	391.27	374.12	385.47	397.44	383.44	383.44

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2007 Original Appropriation	385.47	16,482,000	675,200	33,776,100	50,933,300
1. Increase Receipts Spending Authority	0.00	0	286,800	39,900	326,700
FY 2007 Total Appropriation	385.47	16,482,000	962,000	33,816,000	51,260,000
Non-Cognizable Funds and Transfers	(2.03)	(240,600)	0	(2,000,000)	(2,240,600)
FY 2007 Estimated Expenditures	383.44	16,241,400	962,000	31,816,000	49,019,400
Removal of One-Time Expenditures	0.00	0	(194,900)	(186,100)	(381,000)
Transfer T&B to Foster & Assistance	0.00	(4,826,500)	(680,300)	(13,091,500)	(18,598,300)
FY 2008 Base	383.44	11,414,900	86,800	18,538,400	30,040,100
Benefit Costs	0.00	304,200	0	53,700	357,900
Inflationary Adjustments	0.00	13,600	0	2,500	16,100
Vehicle Replacement	0.00	645,000	0	390,400	1,035,400
Change in Employee Compensation	0.00	826,600	5,400	124,400	956,400
FY 2008 Maintenance (MCO)	383.44	13,204,300	92,200	19,109,400	32,405,900
29. Rules Changes in Foster Care System	0.00	(15,000)	0	(21,000)	(36,000)
FY 2008 Total Appropriation	383.44	13,189,300	92,200	19,088,400	32,369,900
% Change From FY 2007 Original Approp.	(0.5%)	(20.0%)	(86.3%)	(43.5%)	(36.4%)
% Change From FY 2007 Total Approp.	(0.5%)	(20.0%)	(90.4%)	(43.6%)	(36.9%)

APPROPRIATION HIGHLIGHTS: HB 93 provided supplemental funding of \$286,800 in additional spending authority for unanticipated Casey Family Foundation donations and IV-E federal foster care cost reimbursements. Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. Replacement items included 73 vehicles at an average cost of \$13,700 per vehicle and 68 computers at an average cost of \$523 per computer. The Change in Employee Compensation was funded at 5% and reflects a fund shift of \$413,200 from federal funds to the General Fund. Line item #1 provided for a decrease in the General Fund of \$15,000 and a decrease in federal funds of \$21,000 due to administrative rules changes adopted by the 2007 Legislature. The rules pertained to monitoring of out of state foster children and cost reimbursements to adoption agencies.

LEGISLATIVE INTENT: TRANSFER OF TRUSTEE AND BENEFIT PAYMENTS. Notwithstanding the provisions of Section 67-3511, Idaho Code, funds budgeted in the trustee and benefit payments expenditure object code shall not be transferred to any other objects within the program budget during fiscal year 2008.

COMMENTS: During the 2007 session the JFAC committee split the Child Welfare Division into two budgeted programs--Child Welfare and Foster and Assistance Payments. The Child Welfare program is representative of all overhead costs associated with operating foster care, child protection, and adoption programs. The Foster and Assistance Payments program reflects the actual costs associated with trustee and benefit payments or contracted services for individual clients and families in the Child Welfare system.

FY 2008 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	0.00	10,689,500	1,854,800	0	0	0	12,544,300
OT G 0220-03 CW - General	0.00	0	0	645,000	0	0	645,000
D 0220-05 CW - Dedicated	383.44	92,200	0	0	0	0	92,200
F 0220-02 CW - Federal	0.00	12,450,900	6,247,100	0	0	0	18,698,000
OT F 0220-02 CW - Federal	0.00	0	0	390,400	0	0	390,400
Totals:	383.44	23,232,600	8,101,900	1,035,400	0	0	32,369,900

II. Child Welfare: Foster & Assistance Payments

STARS Number & Budget Unit: 270 HWJB

Bill Number & Chapter: H093 (Ch.27), H309 (Ch.293)

PROGRAM DESCRIPTION: The Foster & Assistance Payments program is responsible for the services and goods for children that are part of the child protection, foster care, and/or adoptions systems. The funding for children's mental health services for children not under state custody was transferred to its own program beginning in fiscal year 2006.

PROGRAM SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY FUND SOURCE						
General	0	0	0	0	0	12,693,100
Dedicated	0	0	0	0	0	680,300
Federal	0	0	0	0	0	14,916,800
Total:	0	0	0	0	0	28,290,200
Percent Change:						
BY EXPENDITURE CLASSIFICATION						
Trustee/Benefit	0	0	0	0	0	28,290,200

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2007 Original Appropriation	0.00	0	0	0	0
Transfer T&B from Child Welfare	0.00	4,950,900	680,300	13,091,500	18,722,700
FY 2008 Base	0.00	4,950,900	680,300	13,091,500	18,722,700
FMAP Rate Change	0.00	1,804,600	0	794,900	2,599,500
FY 2008 Maintenance (MCO)	0.00	6,755,500	680,300	13,886,400	21,322,200
29. Rules Changes in Foster Care System	0.00	(15,000)	0	0	(15,000)
39. Additional Ongoing Federal Monies	0.00	0	0	100,000	100,000
42. Replace TANF Funding	0.00	281,200	0	(281,200)	0
46. Foster Residential Funding Transfer	0.00	5,671,400	0	1,211,600	6,883,000
FY 2008 Total Appropriation	0.00	12,693,100	680,300	14,916,800	28,290,200

% Change From FY 2007 Original Approp.

APPROPRIATION HIGHLIGHTS: During the 2007 session the JFAC committee split the Child Welfare Division into two budgeted programs--Child Welfare and Foster and Assistance Payments. The Child Welfare program is representative of all overhead costs associated with operating foster care, child protection, and adoption programs. The Foster and Assistance Payments program reflects the actual costs associated with trustee and benefit payments or contracted services for individual clients and families in the Child Welfare system.

Line item #29 provided for a decrease in the General Fund of \$15,000 and a decrease in federal funds of \$21,000 due to administrative rules changes adopted by the 2007 Legislature. The rules pertained to monitoring of out of state foster children and cost reimbursements to adoption agencies.

Line item #39 provided an additional \$100,000 for federal funds that can be obtained by leveraging Casey Family Foundation moneys.

Line item #42 reflects a fund shift of \$281,200 from federal funds to the General Fund due to federal and state audits of TANF funds that stated the costs in the Child Welfare program did not meet one of the four requirements of TANF expenditures.

Line item #46 reflects a transfer from the Childrens Mental Health program in the amount of \$6,883,000 for mental health costs associated with foster care clients. In order to show the total costs associated with foster care children the JFAC committee decided to move all funding and costs for mental health services that are administered to the children to the Foster and Assistance Payments budget for FY 2008. The determining factor for cost assignment agreed to by the Department of Health and Welfare is if the child is assigned to state custody then the mental health costs will be paid by the Child Welfare division. If the child is finalized through the adoption process any mental health costs will be borne by the Childrens Mental Health program.

LEGISLATIVE INTENT: TRANSFER OF TRUSTEE AND BENEFIT PAYMENTS. Notwithstanding the provisions of Section 67-3511, Idaho Code, funds budgeted in the trustee and benefit payments expenditure object code shall not be transferred to any other objects within the program budget during fiscal year 2008.

FY 2008 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	0.00	0	0	0	12,693,100	0	12,693,100
D 0220-05 CW - Dedicated	0.00	0	0	0	680,300	0	680,300
F 0220-02 CW - Federal	0.00	0	0	0	14,916,800	0	14,916,800
Totals:	0.00	0	0	0	28,290,200	0	28,290,200